



Office of Superintendent of Public Instruction
K-12 Financial Resources

Cost of Proposed Graduation Requirements

Office of Superintendent of Public
Instruction



Cost of Implementation for the Proposed Graduation Requirements

	2011-12	2012-13	2013-14	2014-15	2015-16
Operating Costs:					
Total Cost for Initiation of the HSBP in Eighth Grade	\$ 3,844,220.84	\$ 3,878,930.33	\$ 3,897,009.05	\$ 3,866,729.50	\$ 3,809,859.45
Total Cost for High School Updates to HSBP	\$ -	\$ 2,602,070.66	\$ 5,604,054.91	\$ 8,998,801.31	\$ 11,522,950.81
Additional High School Counselor Needs	\$ -	\$ 2,286,024.19	\$ 7,493,552.93	\$ 12,723,395.90	\$ 15,911,451.45
Total Cost of Additional Materials	\$ -	\$ 1,337,839.62	\$ 222,973.27	\$ 222,973.27	\$ 222,973.27
Additional Instructional Time	\$ -	\$ -	\$ -	\$ 35,448,228.89	\$ 35,772,423.32
One Time Only Capital Facility Costs:					
Total Facility Cost based on survey responses	\$ -	\$ 28,365,360.00	\$ -	\$ -	\$ -
Total Costs Per School Year	\$ 3,844,220.84	\$ 38,470,224.80	\$ 17,217,590.16	\$ 61,260,128.87	\$ 67,239,658.30

Note: Facility Costs are a one time only cost and may be begin as early as 2012.

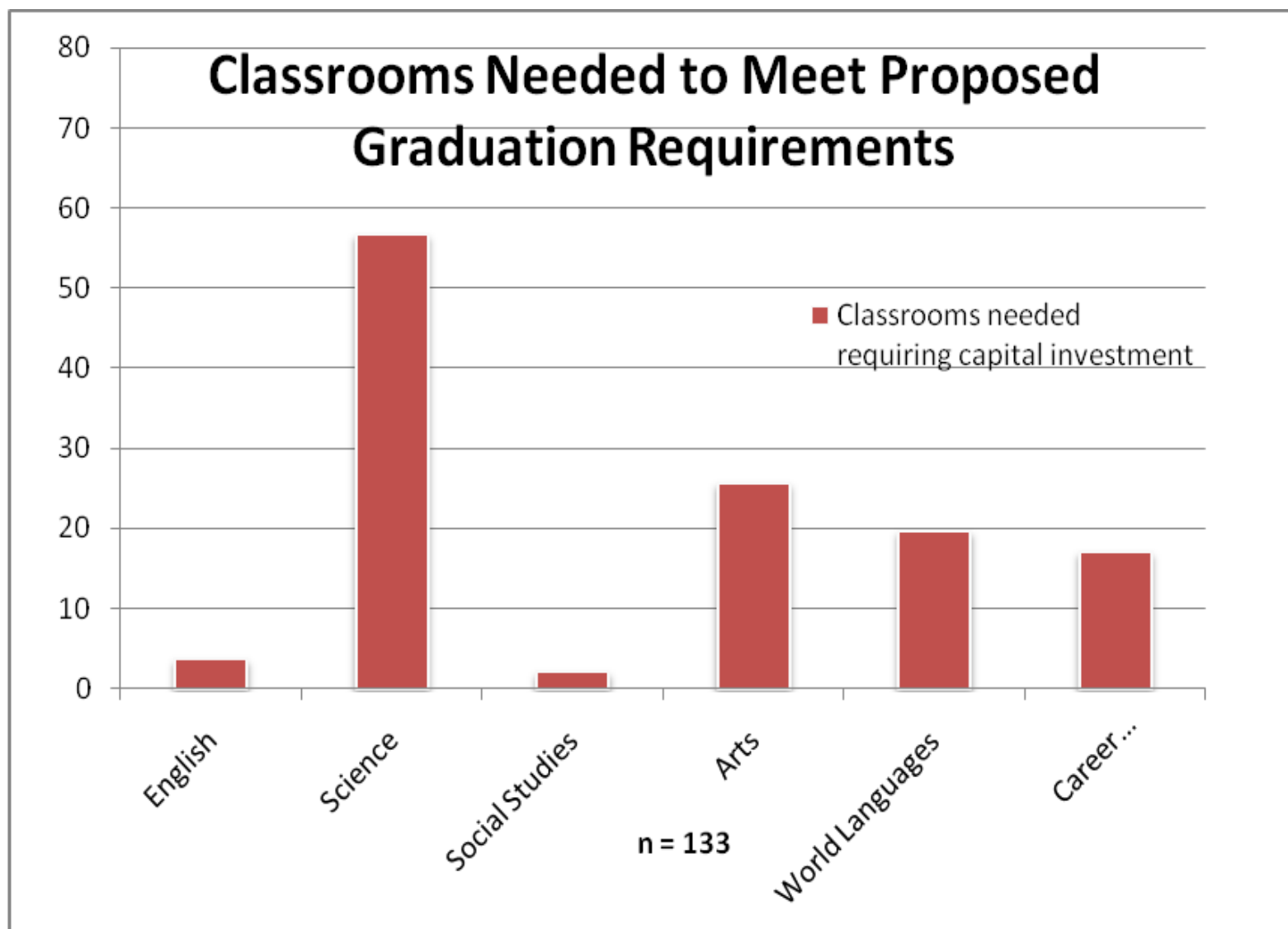


School District Capacity

Regarding staffing capacity, school district respondents also indicated that they would have difficulty in hiring highly qualified staff to meet the proposed requirements.

- 37% reported a potential shortage in qualified science teachers
- 19% reported a potential shortage in qualified art teachers
- 35% reported a potential shortage in world language instructors
- 7% reported a potential shortage in English teachers
- 6% reported a potential shortage in social studies teachers
- 19% reported a potential shortage in career concentration teachers





Capacity Conclusion

- The K-12 education system has limited capacity to implement increased requirements due to budget reductions.
 - The state should consider funding available to meet the basic needs of operations (transportation, materials, staffing)
 - Increased requirements may require changes to individual school schedules or school district collective bargaining agreements..

